

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 74.7% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,487,395	\$4,655,940	\$4,655,940	\$5,094,714	\$4,924,372	\$268,432
STATE GENERAL FUND BY:						
Interagency Transfers	150,600	176,816	176,816	187,416	187,416	10,600
Fees & Self-gen. Revenues	232,300	267,388	267,388	314,838	314,838	47,450
Statutory Dedications	0	0	0	46,183	46,183	46,183
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$4,870,295	\$5,100,144	\$5,100,144	\$5,643,151	\$5,472,809	\$372,665
EXPENDITURES & REQUEST:						
Salaries	\$3,525,125	\$3,682,271	\$3,682,271	\$3,796,043	\$3,892,558	\$210,287
Other Compensation	51,791	0	0	0	0	0
Related Benefits	574,275	652,113	652,113	772,229	809,476	157,363
Total Operating Expenses	703,404	763,291	763,291	781,610	714,675	(48,616)
Professional Services	1,856	849	849	849	849	0
Total Other Charges	1,280	1,620	1,620	1,620	1,620	0
Total Acq. & Major Repairs	12,564	0	0	290,800	53,631	53,631
TOTAL EXPENDITURES AND REQUEST	\$4,870,295	\$5,100,144	\$5,100,144	\$5,643,151	\$5,472,809	\$372,665
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	125	121	121	124	119	(2)
Unclassified	0	0	0	0	0	0
TOTAL	125	121	121	124	119	(2)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137). The Interagency Transfer Pinecrest State School, DOTD, Central State Hospital and Huey P. Long Medical Center for reimbursement of correctional officers' salaries for supervising inmate work crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from public entities for the cost of supervising inmate work details; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen; and (4) funds received from telephone commissions. The Statutory Dedications are funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$46,183	\$46,183	\$46,183

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,655,940	\$5,100,144	121	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$4,655,940	\$5,100,144	121	EXISTING OPERATING BUDGET - December 20, 2001
\$78,032	\$78,032	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$71,095	\$71,095	0	Classified State Employees Merit Increases for FY 2002-2003
\$53,631	\$53,631	0	Acquisitions & Major Repairs
(\$97,818)	(\$97,818)	0	Salary Base Adjustment
(\$26,617)	(\$26,617)	0	Attrition Adjustment
(\$5,877)	(\$5,877)	0	Salary Funding from Other Line Items
\$0	\$46,183	0	Group Insurance Adjustment
(\$44,763)	(\$44,763)	(1)	Gubernatorial position reduction
\$0	\$0	1	Workload Adjustment - Security Officer position for 7-man crew at the Central State Hospital
	\$47,450	0	Workload Adjustment - Increased receipts for various work crews with the Rapide Police Jury, U.S. Marshall's Office, England Air Park and City of Pineville
	\$10,600	0	Workload Adjustment - Increased receipts for the supervision of work crews at Huey P. Long Hospital and Central State Hospital
(\$393)	(\$393)		Other Adjustments - Reduction in travel expenditure recommendation
\$271,468	\$271,468	(1)	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$30,326)	(\$30,326)	(1)	Other Technical Adjustments - Transfer one (1) position to the Health Services Program to properly reflect positions and funding in the appropriate programs
\$4,924,372	\$5,472,809	119	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,924,372	\$5,472,809	119	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,924,372	\$5,472,809	119	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$849 Veterinary Professional Services

\$849 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,620 User fee for radio system - Department of Public Safety

\$1,620 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$53,631 Replacement of one (1) vehicle and various pieces of kitchen equipment

\$53,631 TOTAL ACQUISITIONS AND MAJOR REPAIRS